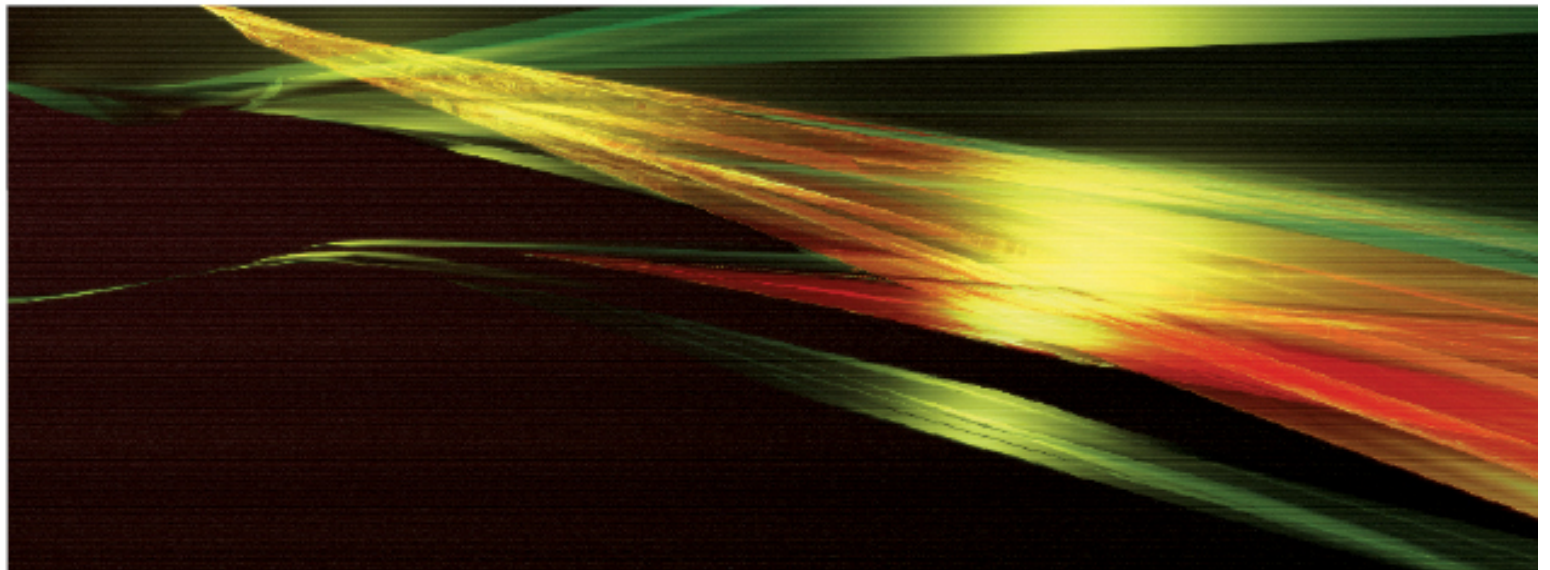


King County Data Center Tour for Strategic Advisory Council

April 4, 2007

Presented by:
Office of Information Resource Management [OIRM]



Today's Program

Welcome / Introduction – Ron Sims	10 min
Program Overview – David Martinez	5 min
Technology Portfolio Overview	20 min
Walk to Data Center	10 min
Data Center Tour	30 min
Return from Data Center.....	15 min
Demos: Regional Network, IPT, BARS	15 min
Observations / Commentary – Enrique Godreau	10 min
Wrap-Up – David Martinez	5 min

Theme of Today's Tour

- Demonstrate the “**business**” and “**public**” value of Information Technology (IT) in King County
- Illustrate “what’s inside the boxes” in the Data Center

What is IT in King County?

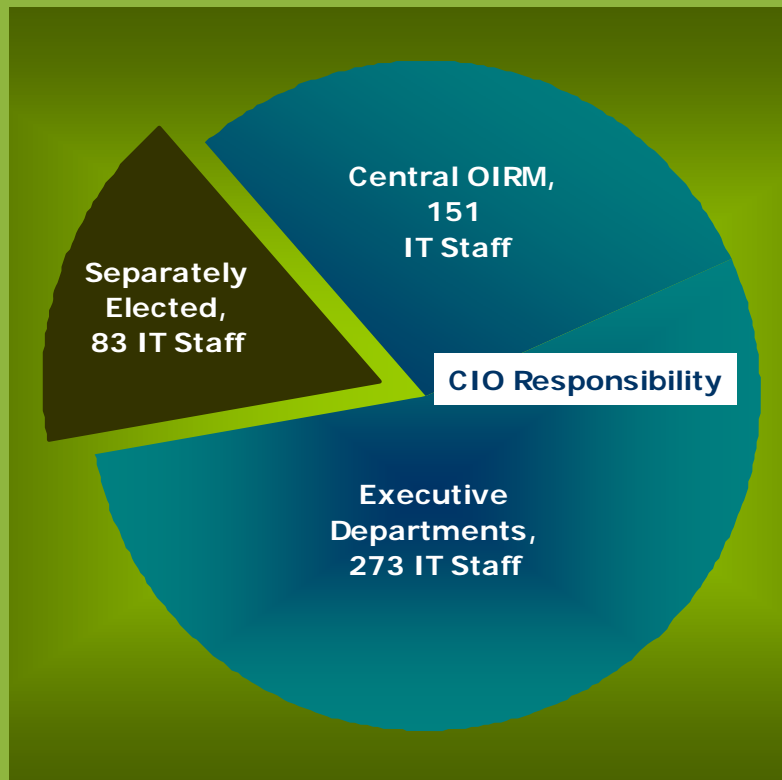
IT serves the citizens of King County and the 16,000 county employees.

- IT portfolio includes:
 - Infrastructure: hardware, software, network, telecom, 800MHz radio, print shop
 - Enterprise systems and applications
 - Operations: support for infrastructure, systems/applications and users
 - Project implementations
 - Planning and governance
 - Staff

IT Staff

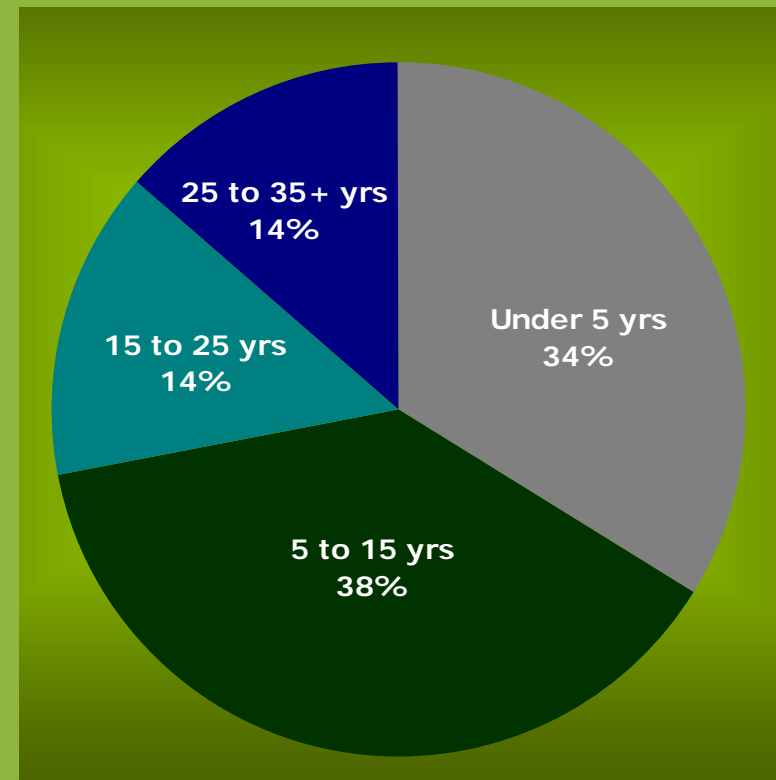
IT staff is the backbone of IT services.

Total IT Staff: 507



Source: Total Operating Cost of Technology, 2004

OIRM IT Staff: Years of Service



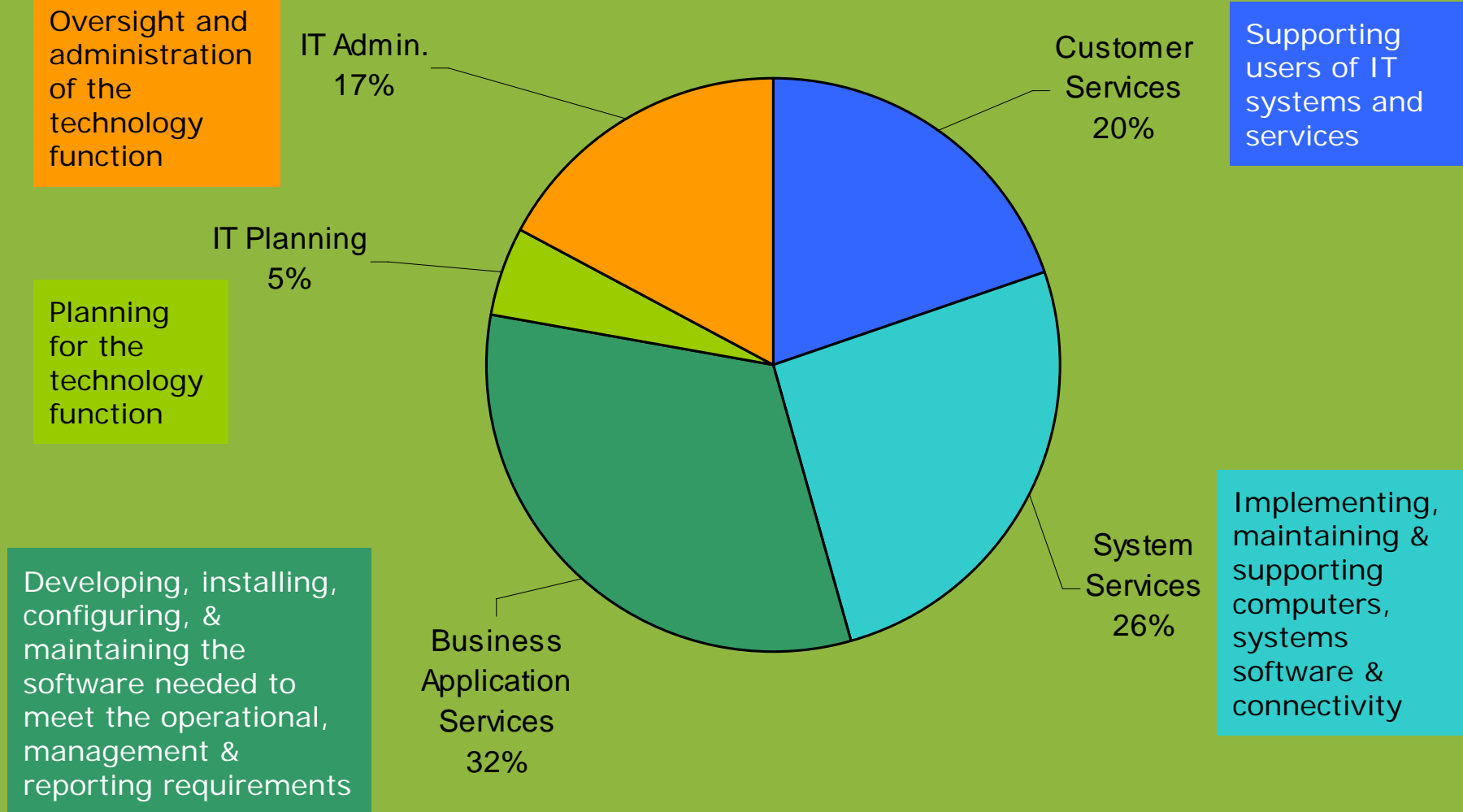
Average 10.9 years of service

Both experienced and newer staff

Eligible to retire over next 3 yrs: ~ 21%

IT Staff by Function

78% of IT staff provide direct service to customers.



The Data Center

The Data Center supports key county operations.

- Key county operations include:
 - Technical infrastructure and support
 - Business operations
 - Public safety
 - Transportation
 - Courts
 - King County web
 - Access to legislative documents
 - Public and regional services
 - Emergency management
 - Other

Operations Sustained by the Data Center: Technical Infrastructure

- E-mail, Internet, Telecom, Telephones, Pagers, Blackberries, 800 MHz Radio, Voice-Data-Video Network, Backups, Security, Regional Video Conferencing

Highlights		
	In 2003	In 2007
E-mail accounts	12,000	13,000
E-mails sent weekly	1,050,000	1,562,000
Spam purged weekly	414,750	1,276,000
5,000 viruses weekly sent to KC e-mail system → 100% blocked		

Operations Sustained by the Data Center: Business Operations

- Payroll, Fixed Assets, General Ledger, Accounts Receivable/Payable, Budget

Highlights		
	In 2002	In 2005
Payroll per pay period	\$30 million	\$35 million
Assets tracked	\$6 billion	\$6.7 billion
Expenditures tracked	\$1.9 billion	\$2.1 billion
Budget processed	\$2.8 billion	\$4+ billion

Operations Sustained by the Data Center: Public Safety

- Jury Notification, Prosecutor Case Tracking, Inmate Booking, Electronic Court Records, Interpreter Assignments

Highlights
200,000 jurors summoned each year
Prosecutors' system tracked 11,600 Superior Court cases in 2006
DJA and DC Electronic Court Records systems store 80 mil pages & 11 mil documents, and 6.5 mil and 3 mil documents respectively
AFIS contains 580,000 records & ~10,000 aliases stored & cross referenced
Inmate database contains information on over 457,000 past and present inmates
Interpreter system tracks and assigns interpreters for 91 languages

Operations Sustained by the Data Center: Transportation

- Metro Trip Planner, RideShare Online, Transit Operations, Transit Vehicle Maintenance Database, County Road Sign Inventory

Highlights
9,791,831 trips planned online in 2006
RideShare = 5,000+ vehicles fewer daily on the Puget Sound highways
11,790 bus routes assignments dispatched each week
Maintenance records tracked for 2,246 coaches (1,429 active in-service buses)
111,915+ road signs tracked

Operations Sustained by the Data Center: Serving the Public

- Real property and personal property tax/receipts, pet licensing, Regional Public Information Network (RPIN), SmartCard, Institutional Network (I-Net), Internet and Intranet web sites, Legislation

Highlights
\$3 billion in real property taxes billed in 2007
83 public and private agencies use RPIN to communicate with the public
1.25 million hits each day on the county website
Legisearch provides quick and easy public access to Council legislative documents

Value of IT

KC leverages technology to serve the public & achieve county's business objectives.

- IT helps enable the county to achieve its business goals and objectives
- IT helps extend functionality, resources and electronic access to county services to residents and other counties
- In IT, focus is on both the “I” and the “T”
 - Technology is a tool that allows us to gather, process and share information
- IT-enabled information supports key county operations and helps us serve the public better

IT Goals & Principles

KC Strategic Technology Plan is based on a set of shared goals & guiding principles.

- Strategic goals of IT are:
 - Efficiency
 - Transparency and accountability for decisions
 - Public access and customer service
 - Risk management
- Guiding principles:
 - Central review and coordination of IT
 - IT enables effective and efficient service delivery
 - IT standards
 - Access to information and services
 - Business process improvement
 - Privacy and security

IT Growth

IT is a fast changing and fast growing environment.

- The sample of presented data indicates a significant business growth over the period of few years
- The increase in King County population from 2001 to 2006 was approximately 4.4%
- The demographic and business growth dictates adequate IT growth
- The county needs to continue to invest in IT in order to adequately respond to the business and demographic growth and to continue expanding its service to the public

Data Center Tour – 30 min

- The Data Center tour is estimated to take 30 min
- After the tour, we will continue in the conference room with technology demonstrations

Technology Demonstrations

- Regional Video Conferencing
- IP Telephony
- Booking and Referral System

Observations / Commentary

- Enrique Godreau III, Managing Director of Voyager Capital, will offer his observations of King County IT from citizen, business and technology perspectives
- Observations from other SAC members are welcome
- Q/A

Take Away Materials

- Data Center Facts & Figures
- IT Performance Measures Reports
- OIRM Organizational Chart
- DVD – Surveillance Camera – Pilot Project